

Department:		INFORMATION TECHNOLOGY			Seminole County
Division:		SGTV			
Section:		FY 2004/05			
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	305,958	386,065	418,551	-	-418,551
Operating Services	70,069	65,542	60,834	-	-60,834
Capital Outlay	23,830	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	399,857	451,607	479,385	-	-479,385
Capital Improvements	-	500,000	500,000	-	-500,000
TOTAL EXPENDITURES	399,857	951,607	979,385	-	-979,385
FUNDING SOURCE(S)					
Transp. Trust Fund	399,857	951,607	979,385	-	-979,385
TOTAL FUNDING SOURCE(S)	399,857	951,607	979,385	-	-979,385
Full-Time Positions	5	6	6	-	-6
Part-Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
The Seminole Government Television (SGTV) operations moved to the Community Information Department during FY 03/04.					
IT CIP Fund moved to General Fund.					
Requested Changes					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-